

Fiscal Year 2017 Subcommittee Book

Department of Education and Early Development Governor's Operating Budget Request



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Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

16 CC (FY16 Conference Committee) - The FY16 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

16 Auth (FY16 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

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Department of Education and Early Development

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY16 Conference Committee (GF Only)	\$1,341,552.9			
FY16 Fiscal Notes	-			
Carry Forward	-			
Misc Adjustments	-			
Multi-Years/Specials	-			
Unallocated	(674.8)			5
FY16 Management Plan (GF only)	\$1,340,878.1	(\$674.8)	-0.1%	
One-time Items Removed	(2,120.8)			
Misc Adjustments	-			
Agency Transfer In/ Out	-			
Temporary Increments (IncTs)	1,000.0			
Maintenance Increments	-			
FY17 Contractual Salary Increases	-			
FY17 Adjusted Base Budget (GF only)	\$1,339,757.3	(\$1,120.8)	-0.1%	
Unallocated	(329.8)			6
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	(4,525.5)			
FY17 Governor's UGF Increments/Decrements/Fund Changes	13,644.6			
FY17 Governor's Agency Request (GF only)	\$1,348,546.6	\$8,789.3	0.7%	
FY17 Governor's Increments, Decrements, Fund Changes and Language	FY17 Adjusted Base Budget (GF Only)	FY17 Governor's Request (GF only)	Change from FY17 Adj Base to FY17 Governor's Request	See Note:
Allocation			\$8,789.3	
Foundation Program	1,181,239.5	1,193,984.5	12,745.0	1
Pupil Transportation	79,240.3	78,969.8	(270.5)	1
Student and School Achievement	6,943.2	6,949.4	6.2	7
ANSEP	1,385.2	1,000.0	(385.2)	8
Early Learning Coordination	8,387.8	7,567.8	(820.0)	9
Pre-Kindergarten Grants	2,000.0	-	(2,000.0)	9
Library Operations	8,077.7	7,405.0	(672.7)	10
Museum Operations	1,975.6	2,112.1	136.5	4
Alaska Postsecondary Education	5,832.8	5,882.8	50.0	
Non-General Fund Agency Summary	FY17 Adjusted Base Budget	FY17 Governor's Request	Change from FY17 Adj Base to FY17 Governor's Request	See Note:
Other State Funds (all allocations)	37,456.2	39,001.2	1,545.0	3
Federal Funds (all allocations)	232,003.7	241,894.3	9,890.6	2
Total Non-General Funds (all allocations)	\$269,459.9	\$280,895.5	\$ 11,435.60	
Position Changes (From FY16 Authorized to Gov)	358	344	(14)	
PFT	328	323	(5)	
PPT	15	15	-	
Temp	15	6	(9)	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	1,000.0	-	1,000.0	
Remodel, Reconstruction and Upgrades	11,283.5	-	11,283.5	
New Construction and Land Acquisition	18,105.9	-	18,105.9	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
TOTAL CAPITAL	\$30,389.4	\$0.0	\$30,389.4	

Department of Education and Early Development

The Department of Education and Early Development (DEED) is responsible for funding and regulating the state's K-12 schools—including ensuring quality standards-based instruction to improve academic achievement for all students—as well as administering school debt reimbursement and grants for school construction/major maintenance. Core services include the following:

- distribute public school funding to school districts and other educational institutions;
- provide fiscal accountability, compliance and oversight;
- develop, implement and maintain school effectiveness programs; and
- maintain active partnerships for Pre-K through 20 and lifelong learning.

The Department also houses commissions and boards (including the Professional Teaching Practices Commission, the Alaska State Council on the Arts and the Alaska Postsecondary Education Commission) and is responsible for Mt. Edgecumbe Boarding School, EED State Facilities Maintenance, and Alaska Library and Museums.

BUDGET SUMMARY

The FY17 Department of Education and Early Development general fund operating budget submitted by the Governor on December 15, 2015 is \$8.8 million (0.7%) above the FY17 Adjusted Base – a decrease of \$8.4 million Unrestricted General Funds (UGF) and an increase of \$17.2 million Designated General Funds (DGF). Significant issues are highlighted in the notes below and correspond to the numbers in the last column of the preceding spreadsheet.

PROGRAM EXPANSION

- K-12 Foundation Program & Pupil Transportation – \$50 Base Student Allocation Increase: \$12.5 million Total.** Chapter 15, SLA 2014 (HB 278) provided for BSA increases of \$150 (from \$5,680 to \$5,830) in FY15; \$50 in FY16 (to \$5,880); and \$50 in FY17 (to \$5,930). The Governor's budget includes funding for the FY17 increase and uses an additional \$17 million from the Public School Trust Fund to replace UGF. The BSA increase, a student count decrease, and the fund change result in a reduction of \$4,525.5 UGF from FY16 funding.

Legislative Fiscal Analyst Comment: Half of one percent of royalties is deposited annually into the Public School Trust Fund, and capital gains are added to principal. Under AS 37.14.140, net income of the fund (excluding capital gains) can be used to support the public school system. This amount accumulates in the Public School Income Fund.

A balance has historically been maintained in the Income Fund as a buffer against volatility. As of June 30, 2015, the balance was \$15.9 million. In FY16, \$13 million was appropriated from the Public School Trust Fund to the Public Education Fund. The additional \$17 million in FY17 would use up the balance in the Income Fund, and therefore this increase in funding is possible for one year only. If returns in FY17 fall short of the forecast, the formula would be prorated. See Language Section 22 (c).

Per the foundation formula, income of the Public School Trust Fund supplants UGF rather than supplementing UGF. There is no apparent reason to maintain a trust fund that provides just 2% of K-12 funding each year and does not actually increase spending on education.

The Public School Trust Fund pre-dates statehood, so it is often considered a grandfathered dedicated fund. However, the legislature can break the dedication at any time via statutory change, and arguably broke grandfather rights to dedicated fund status when it made changes to the fund in the 1970s and 1980s.

Legislative Fiscal Analyst Recommendation: The Public School Trust Fund would be more productive if the trust were terminated and the entire balance were deposited into the TRS account in order to reduce the state and school districts' unfunded liability. As of November 30, 2015, the balance of the Public School Trust Fund was \$591 million. In combination with pension obligation bonds proposed by the Governor, depositing the balance of the Public School Trust into the TRS retirement trust would raise the funding ratio to over 95%, which may be sufficient to eliminate state assistance to TRS.

2. **Child Nutrition – Additional Federal Receipts for Child Nutrition Programs: \$11,000.0 Fed.** Federal grant funds available for child nutrition programs have increased, and the Department needs additional federal receipt authority to collect and spend this funding. The funding increase is primarily due to increased eligibility in the Anchorage School District. In FY16, the Department received authority through an RPL for \$8,500.0 for increased receipts for the remainder of the fiscal year.
3. **Alaska State Council on the Arts – Add Statutory Designated Program Receipt (SDPR) Authorization to Accept External Grants: \$800.0 Statutory Designated (Other).** The Margaret A. Cargill Foundation awarded a multi-year grant to the Alaska State Council on the Arts to support arts education programs. This receipt authorization would allow the council to receive and spend funding for the first two years of a planned 10-year initiative. In FY16, the Department received increased authority through an RPL for \$800.0 SDPR for the remainder of FY16. This request allows the Department to continue these programs in FY17.
4. **Museum Operations – Add Program Receipt Authorization for Anticipated Increase in Gate Receipts: \$136.5 GF/Prgm (DGF).** The new Kashevaroff State Libraries, Archives and Museums Facility in Juneau is scheduled to open in the spring of 2016. This receipt authority will allow the Department to collect and spend additional gate receipts from the new facility.

FY16 & FY17 AGENCY UNALLOCATED REDUCTIONS

5. **FY16 Branch-Wide Unallocated Reduction: (\$674.8) UGF.** HB 2001 (Chapter 1, SSSLA 2015) included a \$29.8 million UGF unallocated reduction spread among Executive Branch agencies. \$674.8 of the reduction was distributed to the Department of Education and Early Development. Within DEED, the reduction was spread to the following allocations:
 - **Special Schools: \$100.0** – Reduced Alaska School for the Deaf Reimbursable Services Agreement from \$637.4 to \$537.4;
 - **ANSEP: \$274.8** – Reduced ANSEP grant by \$274.8 (see Item 8);
 - **Early Learning Coordination: \$200.0** – Reduced Parents as Teachers grant program from \$700.0 to \$500.0 (see Item 9); and

- **Library Operations: \$100.0** – Reduced Broadband Access Grant program funding from \$3.5 million to \$3.4 million (see Item 10).

6. **FY17 Treatment of FY16 One-Time Salary Increases: (\$329.8) UGF.** FY16 operating budgets for all agencies contained COLA increases totaling approximately \$57 million (\$30.3 million UGF). For FY17, legislative intent stated that individual employees would continue to be paid at FY16 levels while agencies would absorb the UGF portion of the COLA.

The Governor's FY17 request removes the UGF portion of the FY16 COLA in every allocation that received the COLA.

For all agencies except the legislature, the judicial branch and the University of Alaska, the Governor requests:

1. That the UGF portion of the COLA be restored to each affected allocation in FY17. These actions are shown with *IncM* transaction types.
2. An agency-wide unallocated reduction equal to the sum of the amounts restored within each agency. These actions are shown with *Unalloc* transaction types.

Legislative Fiscal Analyst Comment: Legal Services has consistently opposed unallocated appropriations at any stage of the budget process on constitutional grounds. Legislative Finance views unallocated reductions as a tool to be used sparingly in the final stages of budget negotiations, but opposes their use in early stages of the budget process.

FUNDING REDUCTIONS AND MAINTENANCE OF SERVICES

7. **Student and School Achievement – Eliminate Funding for Alaska Resource Education Grant: (\$25.0) UGF.** The Governor's budget eliminates the \$25.0 grant for Alaska Resource Education (formerly known as the Alaska Mineral and Energy Resource Education Fund, or AMEREF).
8. **Alaska Native Science and Engineering Program (ANSEP) – Reduce Funding: (\$385.2) UGF.** The Governor's budget reduces ANSEP funding by \$385.2 UGF. This funding is a pass-through to the University of Alaska. While the program has been successful, it has funding sources other than what it gets from DEED. According to the Department, this reduction is appropriate because it allows the Department to maintain a higher level of support to Alaska school districts and students, which is their primary function.

Legislative Fiscal Analyst Comment: In addition to this reduction, the Department reduced ANSEP funding by \$274.8 in FY16 as part of its cuts to spread an unallocated reduction. This cut would leave \$1 million in funding for ANSEP, which is the third year of a three-year grant for middle school STEM.

9. **Early Learning Coordination – Eliminate Funding for Grant Programs: (\$2,820.0) UGF.** The Governor's budget eliminates funding for three early learning grant programs:
 - **Parents as Teachers: (\$500.0).** The Department reduced Parents as Teachers funding by \$200.0 in the FY16 management plan to absorb a portion of its unallocated reduction. The FY17 budget eliminates the remaining funding.
 - **Best Beginnings: (\$320.0).** These grants are passed directly to local organizations.

- **Pre-Kindergarten Grants: (\$2,000.0).** These grants pay for pre-K programs in a handful of communities, but fall short of a statewide pre-K program. This funding was originally a pilot program, but the grants remained after the pilot period.

10. Library Operations – Reduce Funding for Broadband Grants to School Districts: (\$672.7) UGF. In the FY16 Management Plan, the Department reduced broadband grants by \$210.0 to absorb a portion of its unallocated reductions. In the FY17 budget, the Governor proposes an additional reduction of \$672.7, which would reduce program funding to \$2,717.3 (\$917.3 UGF, \$1,800.0 Higher Ed Fund). This will prorate payments to about 80% of need if demand matches FY16.

OTHER ISSUES

11. Use of Higher Education Investment Fund for Non-Designated Purposes: \$6,164.8 DGF Total. The Higher Education Investment Fund (code 1226) is considered a designated fund source. By statute, the fund is to be used for the Alaska Performance Scholarship and the Alaska Education Grant, including the cost of administering the latter program. However, in the FY16 budget, the legislature appropriated a total of \$6,689.8 from the fund for several other purposes:

- \$500.0 for the Statewide Mentoring Program
- \$1,800.0 for Broadband Access Grants
- \$761.8 for Online with Libraries
- \$138.2 for Live Homework Help
- \$2,964.8 for the WWAMI Medical Education
- \$525.0 to pay for College and Career Readiness Assessments. This final item was removed from the FY17 budget due to the fiscal note for HB 44 (Chapter 2, SSSLA 2015).

All of this funding was formerly UGF. While it was verbally stated in committee that these fund changes would be for FY16 only, the amendments did not specify that they were one-time items. The Governor's FY17 budget continues using the Higher Education Investment Fund for these non-designated purposes, other than the College and Career Readiness Assessments, for a total of \$6,164.8.

Legislative Fiscal Analyst Comment: The Higher Education Investment Fund does appear to be over-capitalized if it is used only for the designated programs. As of June 30, 2015, the fund had over \$458 million; the two programs combine for \$17.3 million in budgeted authority in FY16, which is just 3.8% of the total fund balance. The non-designated uses of the fund do not appear to jeopardize the long-term health of the fund.

The fund itself serves no function other than to provide a designated fund source for what should arguably be paid for with UGF. When used for non-designated purposes, the fund simply disguises what should be UGF spending. The fund was capitalized with \$400 million of UGF and consists solely of UGF and investment earnings. Money flows from the fund to pay for scholarships by appropriation, so maintaining a balance in the fund is not necessary for the functioning of the scholarship program.

Legislative Fiscal Analyst Recommendation: The balance of the fund could be put to better use for other purposes, such as reducing the State's unfunded liability for the Teachers Retirement System, and the expenditures currently charged to the fund could be switched to UGF. This would maximize returns on the State's assets and prevent spending from being disguised through the use of this fund.

ORGANIZATIONAL CHANGES

In FY16, the Alaska Student Loan Corporation (ASLC) was given a separate appropriation so that the budget matched its legal status as a separate entity from the Alaska Commission on Postsecondary Education (ACPE). Fund code 1106 was renamed "ASLC Receipts" from "ACPE Receipts," and funding was transferred to the new appropriation. In FY16, ACPE received an unbudgeted RSA from ASLC for its management of ASLC's loans. In the FY17 budget, interagency receipts will be added to the budget in the adjusted base.

CAPITAL REQUEST

The Department of Education and Early Development's FY17 capital budget includes \$30.4 million UGF for the following projects:

- **Mt. Edgecumbe High School Deferred Maintenance: \$1 million**
- **School District Major Maintenance: \$11.3 million**
 - Kake Schools Boiler Replacement: \$185.9
 - Petersburg Middle/High School Primary Boiler Replacement: \$49.1
 - Bristol Bay School Energy Upgrades and Renovations: \$11,048.5
- **School Construction Grant Fund: \$18.1 million**
 - Kachemak Selo New K-12 School Construction: \$10,867.5
 - Kivalina K-12 Replacement School (Kasayulie): \$7,238.4 — This is the remaining amount needed for this project. The FY16 capital budget included \$43.2 million for the project.

SCHOOL DEBT REIMBURSEMENT

The school debt reimbursement program is shown in a separate section of the FY17 Overview (see Debt Service Summary Table on page 27).

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Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtP1n to 17Gov	[6] - [3] 2016 2016 16MgtP1n to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov
K-12 Aid to School Districts										
Foundation Program		1,230,440.1	1,198,664.3	1,202,030.5	0.0	1,202,030.5	1,214,775.5	16,111.2 1.3 %	12,745.0 1.1 %	12,745.0 1.1 %
Pupil Transportation		76,721.1	76,773.9	79,240.3	0.0	79,240.3	78,969.8	2,195.9 2.9 %	-270.5 -0.3 %	-270.5 -0.3 %
Additional Foundation Funding		0.0	95,101.4	0.0	0.0	0.0	0.0	-95,101.4 -100.0 %	0.0	0.0
Appropriation Total		1,307,161.2	1,370,539.6	1,281,270.8	0.0	1,281,270.8	1,293,745.3	-76,794.3 -5.6 %	12,474.5 1.0 %	12,474.5 1.0 %
K-12 Support										
Boarding Home Grants		6,048.6	6,960.3	7,696.4	0.0	7,696.4	7,696.4	736.1 10.6 %	0.0	0.0
Youth in Detention		1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	0.0
Special Schools		3,360.7	3,693.3	3,582.4	0.0	3,582.4	3,582.4	-110.9 -3.0 %	0.0	0.0
Appropriation Total		10,509.3	11,753.6	12,378.8	0.0	12,378.8	12,378.8	625.2 5.3 %	0.0	0.0
Education Support Services										
Executive Administration		864.5	903.4	917.0	0.0	902.2	917.0	13.6 1.5 %	0.0	14.8 1.6 %
Administrative Services		1,612.4	1,649.5	1,797.5	0.0	1,783.5	1,797.5	148.0 9.0 %	0.0	14.0 0.8 %
Information Services		771.4	1,052.9	1,072.0	0.0	1,065.4	1,072.0	19.1 1.8 %	0.0	6.6 0.6 %
School Finance & Facilities		3,036.2	3,064.9	2,426.1	0.0	2,334.3	2,360.1	-704.8 -23.0 %	-66.0 -2.7 %	25.8 1.1 %
Appropriation Total		6,284.5	6,670.7	6,212.6	0.0	6,085.4	6,146.6	-524.1 -7.9 %	-66.0 -1.1 %	61.2 1.0 %
Teaching and Learning Support										
Student and School Achievement		145,204.9	167,563.7	162,207.4	0.0	161,512.5	161,663.6	-5,900.1 -3.5 %	-543.8 -0.3 %	151.1 0.1 %
ANSEP		0.0	0.0	1,385.2	0.0	1,385.2	1,000.0	1,000.0 >999 %	-385.2 -27.8 %	-385.2 -27.8 %
Alaska Learning Network		850.0	850.0	0.0	0.0	0.0	0.0	-850.0 -100.0 %	0.0	0.0
State System of Support		1,962.5	1,962.5	1,976.4	0.0	1,961.9	1,976.4	13.9 0.7 %	0.0	14.5 0.7 %
Statewide Mentoring		2,300.0	2,300.0	1,500.0	0.0	1,500.0	1,500.0	-800.0 -34.8 %	0.0	0.0
Teacher Certification		716.6	920.6	930.3	0.0	930.3	930.3	9.7 1.1 %	0.0	0.0
Child Nutrition		61,720.0	52,701.8	52,809.7	8,700.0	52,807.5	63,809.7	11,107.9 21.1 %	11,000.0 20.8 %	11,002.2 20.8 %
Early Learning Coordination		9,269.7	9,461.1	8,670.9	0.0	8,666.3	7,850.9	-1,610.2 -17.0 %	-820.0 -9.5 %	-815.4 -9.4 %
Pre-Kindergarten Grants		1,971.5	2,000.0	2,000.0	0.0	2,000.0	0.0	-2,000.0 -100.0 %	-2,000.0 -100.0 %	-2,000.0 -100.0 %
Unallocated Appropriation		0.0	0.0	0.0	0.0	0.0	-329.8	-329.8 <-999 %	-329.8 <-999 %	-329.8 <-999 %
Appropriation Total		223,995.2	237,759.7	231,479.9	8,700.0	230,763.7	238,401.1	641.4 0.3 %	6,921.2 3.0 %	7,637.4 3.3 %

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov		[6] - [3] 2016 2016 16MgtPln to 17Gov		[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Commissions and Boards													
Professional Teaching Practice		270.7	299.8	303.9	0.0	299.5	303.9	4.1	1.4 %	0.0		4.4	1.5 %
AK State Council on the Arts		1,930.7	2,071.1	2,004.1	800.0	1,997.2	2,804.1	733.0	35.4 %	800.0	39.9 %	806.9	40.4 %
Appropriation Total		2,201.4	2,370.9	2,308.0	800.0	2,296.7	3,108.0	737.1	31.1 %	800.0	34.7 %	811.3	35.3 %
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School		10,569.1	10,775.6	10,808.3	0.0	10,774.5	10,808.3	32.7	0.3 %	0.0		33.8	0.3 %
Appropriation Total		10,569.1	10,775.6	10,808.3	0.0	10,774.5	10,808.3	32.7	0.3 %	0.0		33.8	0.3 %
State Facilities Maintenance													
State Facilities Maintenance		977.1	1,185.3	1,187.9	0.0	1,187.9	1,187.9	2.6	0.2 %	0.0		0.0	
EED State Facilities Rent		2,092.8	2,124.2	2,324.2	0.0	2,124.2	2,124.2	0.0		-200.0	-8.6 %	0.0	
Appropriation Total		3,069.9	3,309.5	3,512.1	0.0	3,312.1	3,312.1	2.6	0.1 %	-200.0	-5.7 %	0.0	
Alaska Library and Museums													
Library Operations		11,304.5	14,226.5	9,713.1	0.0	9,636.0	9,040.4	-5,186.1	-36.5 %	-672.7	-6.9 %	-595.6	-6.2 %
Archives		1,267.5	1,321.7	1,277.1	0.0	1,254.6	1,277.1	-44.6	-3.4 %	0.0		22.5	1.8 %
Museum Operations		1,733.8	2,115.4	2,068.3	0.0	2,035.6	2,204.8	89.4	4.2 %	136.5	6.6 %	169.2	8.3 %
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Online with Libraries (OWL)		740.5	761.8	761.8	0.0	761.8	761.8	0.0		0.0		0.0	
Live Homework Help		138.2	138.2	138.2	0.0	138.2	138.2	0.0		0.0		0.0	
Appropriation Total		15,184.5	18,563.6	13,958.5	0.0	13,826.2	13,422.3	-5,141.3	-27.7 %	-536.2	-3.8 %	-403.9	-2.9 %
Alaska Postsecondary Education													
Program Admin & Operations		21,840.9	22,353.9	9,008.2	0.0	21,526.2	21,136.8	-1,217.1	-5.4 %	12,128.6	134.6 %	-389.4	-1.8 %
WWAMI Medical Education		2,770.2	2,964.8	2,964.8	0.0	2,964.8	2,964.8	0.0		0.0		0.0	
Appropriation Total		24,611.1	25,318.7	11,973.0	0.0	24,491.0	24,101.6	-1,217.1	-4.8 %	12,128.6	101.3 %	-389.4	-1.6 %
AK Performance Scholarship Awd													
AK Performance Scholarship Awd		10,080.5	11,000.0	11,500.0	0.0	11,500.0	11,500.0	500.0	4.5 %	0.0		0.0	
Appropriation Total		10,080.5	11,000.0	11,500.0	0.0	11,500.0	11,500.0	500.0	4.5 %	0.0		0.0	

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
AK Student Loan Corporation										
Loan Servicing		0.0	0.0	12,518.0	0.0	12,518.0	12,518.0	12,518.0 >999 %	0.0	0.0
Appropriation Total		0.0	0.0	12,518.0	0.0	12,518.0	12,518.0	12,518.0 >999 %	0.0	0.0
Agencywide Unallocated										
Agencywide Unallocated		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		1,613,666.7	1,698,061.9	1,597,920.0	9,500.0	1,609,217.2	1,629,442.1	-68,619.8 -4.0 %	31,522.1 2.0 %	20,224.9 1.3 %
Funding Summary										
Unrestricted General (UGF)		1,340,428.6	1,408,921.8	1,301,647.1	0.0	1,301,051.3	1,292,622.9	-116,298.9 -8.3 %	-9,024.2 -0.7 %	-8,428.4 -0.6 %
Designated General (DGF)		28,933.3	28,444.7	39,231.0	0.0	38,706.0	55,923.7	27,479.0 96.6 %	16,692.7 42.5 %	17,217.7 44.5 %
Other State Funds (Other)		26,305.2	26,804.8	25,038.2	800.0	37,456.2	39,001.2	12,196.4 45.5 %	13,963.0 55.8 %	1,545.0 4.1 %
Federal Receipts (Fed)		217,999.6	233,890.6	232,003.7	8,700.0	232,003.7	241,894.3	8,003.7 3.4 %	9,890.6 4.3 %	9,890.6 4.3 %

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
K-12 Aid to School Districts										
Foundation Program		1,209,649.1	1,177,873.3	1,181,239.5	0.0	1,181,239.5	1,193,984.5	16,111.2 1.4 %	12,745.0 1.1 %	12,745.0 1.1 %
Pupil Transportation		76,721.1	76,773.9	79,240.3	0.0	79,240.3	78,969.8	2,195.9 2.9 %	-270.5 -0.3 %	-270.5 -0.3 %
Additional Foundation Funding		0.0	95,101.4	0.0	0.0	0.0	0.0	-95,101.4 -100.0 %	0.0	0.0
Appropriation Total		1,286,370.2	1,349,748.6	1,260,479.8	0.0	1,260,479.8	1,272,954.3	-76,794.3 -5.7 %	12,474.5 1.0 %	12,474.5 1.0 %
K-12 Support										
Boarding Home Grants		6,048.6	6,960.3	7,696.4	0.0	7,696.4	7,696.4	736.1 10.6 %	0.0	0.0
Youth in Detention		1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	0.0
Special Schools		3,360.7	3,693.3	3,582.4	0.0	3,582.4	3,582.4	-110.9 -3.0 %	0.0	0.0
Appropriation Total		10,509.3	11,753.6	12,378.8	0.0	12,378.8	12,378.8	625.2 5.3 %	0.0	0.0
Education Support Services										
Executive Administration		864.5	881.0	894.6	0.0	879.8	894.6	13.6 1.5 %	0.0	14.8 1.7 %
Administrative Services		745.0	769.1	905.1	0.0	891.1	905.1	136.0 17.7 %	0.0	14.0 1.6 %
Information Services		203.1	306.6	312.8	0.0	306.2	312.8	6.2 2.0 %	0.0	6.6 2.2 %
School Finance & Facilities		2,227.6	2,256.3	1,605.0	0.0	1,513.2	1,539.0	-717.3 -31.8 %	-66.0 -4.1 %	25.8 1.7 %
Appropriation Total		4,040.2	4,213.0	3,717.5	0.0	3,590.3	3,651.5	-561.5 -13.3 %	-66.0 -1.8 %	61.2 1.7 %
Teaching and Learning Support										
Student and School Achievement		12,428.5	12,875.5	7,538.1	0.0	6,943.2	7,019.3	-5,856.2 -45.5 %	-518.8 -6.9 %	76.1 1.1 %
ANSEP		0.0	0.0	1,385.2	0.0	1,385.2	1,000.0	1,000.0 >999 %	-385.2 -27.8 %	-385.2 -27.8 %
Alaska Learning Network		850.0	850.0	0.0	0.0	0.0	0.0	-850.0 -100.0 %	0.0	0.0
State System of Support		1,962.5	1,962.5	1,976.4	0.0	1,961.9	1,976.4	13.9 0.7 %	0.0	14.5 0.7 %
Statewide Mentoring		2,300.0	2,300.0	1,500.0	0.0	1,500.0	1,500.0	-800.0 -34.8 %	0.0	0.0
Teacher Certification		716.6	904.2	913.9	0.0	913.9	913.9	9.7 1.1 %	0.0	0.0
Child Nutrition		101.8	101.8	103.9	0.0	101.7	103.9	2.1 2.1 %	0.0	2.2 2.2 %
Early Learning Coordination		9,184.7	9,185.8	8,392.4	0.0	8,387.8	7,572.4	-1,613.4 -17.6 %	-820.0 -9.8 %	-815.4 -9.7 %
Pre-Kindergarten Grants		1,971.5	2,000.0	2,000.0	0.0	2,000.0	0.0	-2,000.0 -100.0 %	-2,000.0 -100.0 %	-2,000.0 -100.0 %
Unallocated Appropriation		0.0	0.0	0.0	0.0	0.0	-329.8	-329.8 <-999 %	-329.8 <-999 %	-329.8 <-999 %
Appropriation Total		29,515.6	30,179.8	23,809.9	0.0	23,193.7	19,756.1	-10,423.7 -34.5 %	-4,053.8 -17.0 %	-3,437.6 -14.8 %

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Commissions and Boards										
Professional Teaching Practice		270.7	299.8	303.9	0.0	299.5	303.9	4.1	1.4 %	4.4
AK State Council on the Arts		805.3	814.0	740.5	0.0	733.6	740.5	-73.5	-9.0 %	6.9
Appropriation Total		1,076.0	1,113.8	1,044.4	0.0	1,033.1	1,044.4	-69.4	-6.2 %	11.3
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School		4,726.8	4,680.1	4,712.2	0.0	4,678.4	4,712.2	32.1	0.7 %	33.8
Appropriation Total		4,726.8	4,680.1	4,712.2	0.0	4,678.4	4,712.2	32.1	0.7 %	33.8
State Facilities Maintenance										
EED State Facilities Rent		2,092.8	2,098.2	2,298.2	0.0	2,098.2	2,098.2	0.0	-200.0	-8.7 %
Appropriation Total		2,092.8	2,098.2	2,298.2	0.0	2,098.2	2,098.2	0.0	-200.0	-8.7 %
Alaska Library and Museums										
Library Operations		8,873.3	9,952.8	8,154.8	0.0	8,077.7	7,482.1	-2,470.7	-24.8 %	-595.6
Archives		1,117.7	1,123.6	1,076.6	0.0	1,054.1	1,076.6	-47.0	-4.2 %	22.5
Museum Operations		1,727.8	2,055.4	2,008.3	0.0	1,975.6	2,144.8	89.4	4.3 %	169.2
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Online with Libraries (OWL)		740.5	761.8	761.8	0.0	761.8	761.8	0.0	0.0	0.0
Live Homework Help		138.2	138.2	138.2	0.0	138.2	138.2	0.0	0.0	0.0
Appropriation Total		12,597.5	14,031.8	12,139.7	0.0	12,007.4	11,603.5	-2,428.3	-17.3 %	-403.9
Alaska Postsecondary Education										
Program Admin & Operations		5,582.8	5,582.8	5,832.8	0.0	5,832.8	5,882.8	300.0	5.4 %	50.0
WWAMI Medical Education		2,770.2	2,964.8	2,964.8	0.0	2,964.8	2,964.8	0.0	0.0	0.0
Appropriation Total		8,353.0	8,547.6	8,797.6	0.0	8,797.6	8,847.6	300.0	3.5 %	50.0
AK Performance Scholarship Awd										
AK Performance Scholarship Awd		10,080.5	11,000.0	11,500.0	0.0	11,500.0	11,500.0	500.0	4.5 %	0.0
Appropriation Total		10,080.5	11,000.0	11,500.0	0.0	11,500.0	11,500.0	500.0	4.5 %	0.0

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
Agencywide Unallocated													
Agencywide Unallocated		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Agency Total		1,369,361.9	1,437,366.5	1,340,878.1	0.0	1,339,757.3	1,348,546.6	-88,819.9	-6.2 %	7,668.5	0.6 %	8,789.3	0.7 %
Funding Summary													
Unrestricted General (UGF)		1,340,428.6	1,408,921.8	1,301,647.1	0.0	1,301,051.3	1,292,622.9	-116,298.9	-8.3 %	-9,024.2	-0.7 %	-8,428.4	-0.6 %
Designated General (DGF)		28,933.3	28,444.7	39,231.0	0.0	38,706.0	55,923.7	27,479.0	96.6 %	16,692.7	42.5 %	17,217.7	44.5 %

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov		[6] - [3] 2016 16MgtPln to 17Gov		[6] - [5] 2016 17Adj Bas to 17Gov	
K-12 Aid to School Districts													
Foundation Program		1,197,649.1	1,167,873.3	1,168,239.5	0.0	1,168,239.5	1,163,984.5	-3,888.8	-0.3 %	-4,255.0	-0.4 %	-4,255.0	-0.4 %
Pupil Transportation		76,721.1	76,773.9	79,240.3	0.0	79,240.3	78,969.8	2,195.9	2.9 %	-270.5	-0.3 %	-270.5	-0.3 %
Additional Foundation Funding		0.0	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0	
Appropriation Total		1,274,370.2	1,339,748.6	1,247,479.8	0.0	1,247,479.8	1,242,954.3	-96,794.3	-7.2 %	-4,525.5	-0.4 %	-4,525.5	-0.4 %
K-12 Support													
Boarding Home Grants		6,048.6	6,960.3	7,696.4	0.0	7,696.4	7,696.4	736.1	10.6 %	0.0		0.0	
Youth in Detention		1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools		3,360.7	3,693.3	3,582.4	0.0	3,582.4	3,582.4	-110.9	-3.0 %	0.0		0.0	
Appropriation Total		10,509.3	11,753.6	12,378.8	0.0	12,378.8	12,378.8	625.2	5.3 %	0.0		0.0	
Education Support Services													
Executive Administration		864.5	881.0	894.6	0.0	879.8	894.6	13.6	1.5 %	0.0		14.8	1.7 %
Administrative Services		745.0	769.1	905.1	0.0	891.1	905.1	136.0	17.7 %	0.0		14.0	1.6 %
Information Services		203.1	306.6	312.8	0.0	306.2	312.8	6.2	2.0 %	0.0		6.6	2.2 %
School Finance & Facilities		2,227.6	2,256.3	1,605.0	0.0	1,513.2	1,539.0	-717.3	-31.8 %	-66.0	-4.1 %	25.8	1.7 %
Appropriation Total		4,040.2	4,213.0	3,717.5	0.0	3,590.3	3,651.5	-561.5	-13.3 %	-66.0	-1.8 %	61.2	1.7 %
Teaching and Learning Support													
Student and School Achievement		11,963.9	12,410.9	6,512.7	0.0	6,442.8	6,487.7	-5,923.2	-47.7 %	-25.0	-0.4 %	44.9	0.7 %
ANSEP		0.0	0.0	1,385.2	0.0	1,385.2	1,000.0	1,000.0	>999 %	-385.2	-27.8 %	-385.2	-27.8 %
Alaska Learning Network		850.0	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	
State System of Support		1,962.5	1,962.5	1,976.4	0.0	1,961.9	1,976.4	13.9	0.7 %	0.0		14.5	0.7 %
Statewide Mentoring		2,300.0	2,300.0	1,000.0	0.0	1,000.0	1,000.0	-1,300.0	-56.5 %	0.0		0.0	
Teacher Certification		0.2	0.2	0.2	0.0	0.2	0.2	0.0		0.0		0.0	
Child Nutrition		101.8	101.8	103.9	0.0	101.7	103.9	2.1	2.1 %	0.0		2.2	2.2 %
Early Learning Coordination		9,184.7	9,185.8	8,392.4	0.0	8,387.8	7,572.4	-1,613.4	-17.6 %	-820.0	-9.8 %	-815.4	-9.7 %
Pre-Kindergarten Grants		1,971.5	2,000.0	2,000.0	0.0	2,000.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %
Unallocated Appropriation		0.0	0.0	0.0	0.0	0.0	-329.8	-329.8	<-999 %	-329.8	<-999 %	-329.8	<-999 %
Appropriation Total		28,334.6	28,811.2	21,370.8	0.0	21,279.6	17,810.8	-11,000.4	-38.2 %	-3,560.0	-16.7 %	-3,468.8	-16.3 %

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Commissions and Boards										
Professional Teaching Practice		270.7	299.8	4.4	0.0	0.0	4.4	-295.4 -98.5 %	0.0	4.4 >999 %
AK State Council on the Arts		803.1	803.1	729.6	0.0	722.7	729.6	-73.5 -9.2 %	0.0	6.9 1.0 %
Appropriation Total		1,073.8	1,102.9	734.0	0.0	722.7	734.0	-368.9 -33.4 %	0.0	11.3 1.6 %
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School		4,699.8	4,622.7	4,654.8	0.0	4,621.0	4,654.8	32.1 0.7 %	0.0	33.8 0.7 %
Appropriation Total		4,699.8	4,622.7	4,654.8	0.0	4,621.0	4,654.8	32.1 0.7 %	0.0	33.8 0.7 %
State Facilities Maintenance										
EED State Facilities Rent		2,092.8	2,098.2	2,298.2	0.0	2,098.2	2,098.2	0.0	-200.0 -8.7 %	0.0
Appropriation Total		2,092.8	2,098.2	2,298.2	0.0	2,098.2	2,098.2	0.0	-200.0 -8.7 %	0.0
Alaska Library and Museums										
Library Operations		8,854.5	9,889.8	6,291.8	0.0	6,214.7	5,619.1	-4,270.7 -43.2 %	-672.7 -10.7 %	-595.6 -9.6 %
Archives		1,117.7	1,123.6	1,076.6	0.0	1,054.1	1,076.6	-47.0 -4.2 %	0.0	22.5 2.1 %
Museum Operations		1,686.8	1,693.4	1,644.8	0.0	1,612.1	1,644.8	-48.6 -2.9 %	0.0	32.7 2.0 %
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Online with Libraries (OWL)		740.5	761.8	0.0	0.0	0.0	0.0	-761.8 -100.0 %	0.0	0.0
Live Homework Help		138.2	138.2	0.0	0.0	0.0	0.0	-138.2 -100.0 %	0.0	0.0
Appropriation Total		12,537.7	13,606.8	9,013.2	0.0	8,880.9	8,340.5	-5,266.3 -38.7 %	-672.7 -7.5 %	-540.4 -6.1 %
Alaska Postsecondary Education										
WWAMI Medical Education		2,770.2	2,964.8	0.0	0.0	0.0	0.0	-2,964.8 -100.0 %	0.0	0.0
Appropriation Total		2,770.2	2,964.8	0.0	0.0	0.0	0.0	-2,964.8 -100.0 %	0.0	0.0
Agencywide Unallocated										
Agencywide Unallocated		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		1,340,428.6	1,408,921.8	1,301,647.1	0.0	1,301,051.3	1,292,622.9	-116,298.9 -8.3 %	-9,024.2 -0.7 %	-8,428.4 -0.6 %

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Funding Summary										
Unrestricted General (UGF)		1,340,428.6	1,408,921.8	1,301,647.1	0.0	1,301,051.3	1,292,622.9	-116,298.9 -8.3 %	-9,024.2 -0.7 %	-8,428.4 -0.6 %

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	1,613,666.7	1,698,061.9	1,597,920.0	9,500.0	1,609,217.2	1,629,442.1	-68,619.8	-4.0 %	31,522.1	2.0 %	20,224.9	1.3 %
<u>Objects of Expenditure</u>												
Personal Services	34,810.7	37,774.3	27,810.5	16.5	38,109.1	37,149.8	-624.5	-1.7 %	9,339.3	33.6 %	-959.3	-2.5 %
Travel	1,975.9	1,913.8	1,770.2	50.0	1,887.6	1,937.6	23.8	1.2 %	167.4	9.5 %	50.0	2.6 %
Services	38,548.1	47,600.1	50,976.1	200.0	51,730.4	52,653.3	5,053.2	10.6 %	1,677.2	3.3 %	922.9	1.8 %
Commodities	1,995.1	1,662.4	1,439.6	0.0	1,541.5	1,541.5	-120.9	-7.3 %	101.9	7.1 %	0.0	
Capital Outlay	605.5	104.6	104.6	0.0	104.6	104.6	0.0		0.0		0.0	
Grants, Benefits	1,535,731.4	1,609,006.7	1,515,819.0	9,233.5	1,515,844.0	1,536,055.3	-72,951.4	-4.5 %	20,236.3	1.3 %	20,211.3	1.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	196,351.6	210,717.5	210,832.1	8,700.0	210,832.1	220,722.7	10,005.2	4.7 %	9,890.6	4.7 %	9,890.6	4.7 %
1003 G/F Match (UGF)	1,107.6	1,107.6	1,063.5	0.0	1,050.2	1,050.2	-57.4	-5.2 %	-13.3	-1.3 %	0.0	
1004 Gen Fund (UGF)	1,338,943.2	1,407,436.4	1,300,205.8	0.0	1,299,623.3	1,291,194.9	-116,241.5	-8.3 %	-9,010.9	-0.7 %	-8,428.4	-0.6 %
1005 GF/Prgrm (DGF)	805.4	1,397.3	1,708.0	0.0	1,708.0	1,894.5	497.2	35.6 %	186.5	10.9 %	186.5	10.9 %
1007 I/A Rcpts (Other)	12,532.5	11,546.3	11,245.8	0.0	23,763.8	23,763.8	12,217.5	105.8 %	12,518.0	111.3 %	0.0	
1014 Donat Comm (Fed)	308.2	376.7	380.6	0.0	380.6	380.6	3.9	1.0 %	0.0		0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	0.0	377.8	377.8	0.0		0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (DGF)	12,000.0	10,000.0	13,000.0	0.0	13,000.0	30,000.0	20,000.0	200.0 %	17,000.0	130.8 %	17,000.0	130.8 %
1092 MHTAAR (Other)	100.0	100.0	100.0	0.0	0.0	75.0	-25.0	-25.0 %	-25.0	-25.0 %	75.0	>999 %
1106 ASLC Rcpts (Other)	13,100.4	13,274.5	12,518.0	0.0	12,518.0	12,518.0	-756.5	-5.7 %	0.0		0.0	
1108 Stat Desig (Other)	550.5	1,854.0	1,144.4	800.0	1,144.4	2,614.4	760.4	41.0 %	1,470.0	128.5 %	1,470.0	128.5 %
1145 AIPP Fund (Other)	21.8	30.0	30.0	0.0	30.0	30.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	464.6	464.6	500.4	0.0	500.4	531.6	67.0	14.4 %	31.2	6.2 %	31.2	6.2 %
1212 Stimulus09 (Fed)	548.8	2,005.4	0.0	0.0	0.0	0.0	-2,005.4	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	15,663.3	16,582.8	24,022.6	0.0	23,497.6	23,497.6	6,914.8	41.7 %	-525.0	-2.2 %	0.0	
<u>Positions</u>												
Perm Full Time	332	331	326	0	323	323	-8	-2.4 %	-3	-0.9 %	0	
Perm Part Time	14	15	15	0	15	15	0		0		0	
Temporary	18	18	15	0	6	6	-12	-66.7 %	-9	-60.0 %	0	

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov		16MgtPln to 17Gov		17Adj Bas to 17Gov	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,340,428.6	1,408,921.8	1,301,647.1	0.0	1,301,051.3	1,292,622.9	-116,298.9	-8.3 %	-9,024.2	-0.7 %	-8,428.4	-0.6 %
Designated General (DGF)	28,933.3	28,444.7	39,231.0	0.0	38,706.0	55,923.7	27,479.0	96.6 %	16,692.7	42.5 %	17,217.7	44.5 %
Other State Funds (Other)	26,305.2	26,804.8	25,038.2	800.0	37,456.2	39,001.2	12,196.4	45.5 %	13,963.0	55.8 %	1,545.0	4.1 %
Federal Receipts (Fed)	217,999.6	233,890.6	232,003.7	8,700.0	232,003.7	241,894.3	8,003.7	3.4 %	9,890.6	4.3 %	9,890.6	4.3 %

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Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts

Allocation: Foundation Program

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 16MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	1,230,440.1	1,198,664.3	1,202,030.5	0.0	1,202,030.5	1,214,775.5	16,111.2 1.3 %	12,745.0 1.1 %	12,745.0 1.1 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,230,440.1	1,198,664.3	1,202,030.5	0.0	1,202,030.5	1,214,775.5	16,111.2 1.3 %	12,745.0 1.1 %	12,745.0 1.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	1,197,649.1	1,167,873.3	1,168,239.5	0.0	1,168,239.5	1,163,984.5	-3,888.8 -0.3 %	-4,255.0 -0.4 %	-4,255.0 -0.4 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0	0.0	0.0
1066 Pub School (DGF)	12,000.0	10,000.0	13,000.0	0.0	13,000.0	30,000.0	20,000.0 200.0 %	17,000.0 130.8 %	17,000.0 130.8 %

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	33,791.0	0.0	0.0	0.0	0.0	0.0	33,791.0	0.0	0	0	0
1043 Impact Aid (Fed) 20,791.0												
1066 Pub School (DGF) 13,000.0												
L FY16 Conference Committee	LangCC	1,168,239.5	0.0	0.0	0.0	0.0	0.0	1,168,239.5	0.0	0	0	0
1004 Gen Fund (UGF) 1,168,239.5												
FY16 Conference Committee Total		1,202,030.5	0.0	0.0	0.0	0.0	0.0	1,202,030.5	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,202,030.5	0.0	0.0	0.0	0.0	0.0	1,202,030.5	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,202,030.5	0.0	0.0	0.0	0.0	0.0	1,202,030.5	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		1,202,030.5	0.0	0.0	0.0	0.0	0.0	1,202,030.5	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
L Reverse Tracking FY2016 Estimated Draw for Foundation Expenditures	OTI	-1,168,239.5	0.0	0.0	0.0	0.0	0.0	-1,168,239.5	0.0	0	0	0
1004 Gen Fund (UGF) -1,168,239.5												
L Tracking Estimated FY2017 Foundation Expenditures from Public Education Fund	MisAdj	1,163,984.5	0.0	0.0	0.0	0.0	0.0	1,163,984.5	0.0	0	0	0
1004 Gen Fund (UGF) 1,163,984.5												
Public School Trust Fund (a \$17 m increase from FY16, bringing the total to \$30 million, all of which supplants UGF)	Inc	17,000.0	0.0	0.0	0.0	0.0	0.0	17,000.0	0.0	0	0	0
1066 Pub School (DGF) 17,000.0												
FY17 Governor Request Total		1,214,775.5	0.0	0.0	0.0	0.0	0.0	1,214,775.5	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts

Allocation: Pupil Transportation

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	76,721.1	76,773.9	79,240.3	0.0	79,240.3	78,969.8	2,195.9 2.9 %	-270.5 -0.3 %	-270.5 -0.3 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	76,721.1	76,773.9	79,240.3	0.0	79,240.3	78,969.8	2,195.9 2.9 %	-270.5 -0.3 %	-270.5 -0.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	76,721.1	76,773.9	79,240.3	0.0	79,240.3	78,969.8	2,195.9 2.9 %	-270.5 -0.3 %	-270.5 -0.3 %
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Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY16 Conference Committee		LangCC	* * * FY16 Conference Committee * * *										
1004 Gen Fund (UGF)			79,240.3	0.0	0.0	0.0	0.0	0.0	79,240.3	0.0	0	0	0
FY16 Conference Committee Total			79,240.3	0.0	0.0	0.0	0.0	0.0	79,240.3	0.0	0	0	0
			* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
FY16 Authorized Total			79,240.3	0.0	0.0	0.0	0.0	0.0	79,240.3	0.0	0	0	0
			* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total			79,240.3	0.0	0.0	0.0	0.0	0.0	79,240.3	0.0	0	0	0
			* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 Adjusted Base Total			79,240.3	0.0	0.0	0.0	0.0	0.0	79,240.3	0.0	0	0	0
			* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
L Reverse Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures		OTI	-79,240.3	0.0	0.0	0.0	0.0	0.0	-79,240.3	0.0	0	0	0
1004 Gen Fund (UGF)			-79,240.3										
L Tracking FY2017 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund		MisAdj	78,969.8	0.0	0.0	0.0	0.0	0.0	78,969.8	0.0	0	0	0
1004 Gen Fund (UGF)			78,969.8										
FY17 Governor Request Total			78,969.8	0.0	0.0	0.0	0.0	0.0	78,969.8	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts

Allocation: Additional Foundation Funding

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	0.0	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

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Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Boarding Home Grants

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	6,048.6	6,960.3	7,696.4	0.0	7,696.4	7,696.4	736.1	10.6 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	6,048.6	6,960.3	7,696.4	0.0	7,696.4	7,696.4	736.1	10.6 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	6,048.6	6,960.3	7,696.4	0.0	7,696.4	7,696.4	736.1	10.6 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: K-12 Support
Allocation: Boarding Home Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	7,696.4	0.0	0.0	0.0	0.0	0.0	7,696.4	0.0	0	0	0
1004 Gen Fund (UGF)		7,696.4										
FY16 Conference Committee Total		7,696.4	0.0	0.0	0.0	0.0	0.0	7,696.4	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		7,696.4	0.0	0.0	0.0	0.0	0.0	7,696.4	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		7,696.4	0.0	0.0	0.0	0.0	0.0	7,696.4	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		7,696.4	0.0	0.0	0.0	0.0	0.0	7,696.4	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		7,696.4	0.0	0.0	0.0	0.0	0.0	7,696.4	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Youth in Detention**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: K-12 Support
Allocation: Youth in Detention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
FY16 Conference Committee Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov		[6] - [3] 2016 2016 16MgtPln to 17Gov		[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Total	3,360.7	3,693.3	3,582.4	0.0	3,582.4	3,582.4	-110.9	-3.0 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	3,360.7	3,693.3	3,582.4	0.0	3,582.4	3,582.4	-110.9	-3.0 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3,360.7	3,693.3	3,582.4	0.0	3,582.4	3,582.4	-110.9	-3.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: K-12 Support
Allocation: Special Schools**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,682.4	0.0	0.0	0.0	0.0	0.0	3,682.4	0.0	0	0	0
1004 Gen Fund (UGF)		3,682.4	0.0	0.0	0.0	0.0	0.0	3,682.4	0.0	0	0	0
FY16 Conference Committee Total		3,682.4	0.0	0.0	0.0	0.0	0.0	3,682.4	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Alaska School for the Deaf Reimbursable Services Agreement	Unalloc	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
FY16 Authorized Total		3,582.4	0.0	0.0	0.0	0.0	0.0	3,582.4	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		3,582.4	0.0	0.0	0.0	0.0	0.0	3,582.4	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		3,582.4	0.0	0.0	0.0	0.0	0.0	3,582.4	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		3,582.4	0.0	0.0	0.0	0.0	0.0	3,582.4	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: Executive Administration

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	864.5	903.4	917.0	0.0	902.2	917.0	13.6	1.5 %	0.0		14.8	1.6 %
<u>Objects of Expenditure</u>												
Personal Services	676.8	670.6	724.4	0.0	709.6	724.4	53.8	8.0 %	0.0		14.8	2.1 %
Travel	82.8	95.5	90.5	0.0	90.5	90.5	-5.0	-5.2 %	0.0		0.0	
Services	73.3	105.9	74.7	0.0	74.7	74.7	-31.2	-29.5 %	0.0		0.0	
Commodities	31.6	31.4	27.4	0.0	27.4	27.4	-4.0	-12.7 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	864.5	881.0	894.6	0.0	879.8	894.6	13.6	1.5 %	0.0		14.8	1.7 %
1007 I/A Rcpts (Other)	0.0	22.4	22.4	0.0	22.4	22.4	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	5	5	5	0	5	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: Education Support Services
Allocation: Executive Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	917.0	700.4	95.5	89.7	31.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		894.6										
1007 I/A Rcpts (Other)		22.4										
FY16 Conference Committee Total		917.0	700.4	95.5	89.7	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		917.0	700.4	95.5	89.7	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	24.0	-5.0	-15.0	-4.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		917.0	724.4	90.5	74.7	27.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-14.8	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.8										
FY17 Adjusted Base Total		902.2	709.6	90.5	74.7	27.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.8										
FY17 Governor Request Total		917.0	724.4	90.5	74.7	27.4	0.0	0.0	0.0	5	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: Administrative Services

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	1,612.4	1,649.5	1,797.5	0.0	1,783.5	1,797.5	148.0	9.0 %	0.0		14.0	0.8 %
<u>Objects of Expenditure</u>												
Personal Services	1,217.8	1,234.9	1,330.6	0.0	1,329.0	1,343.0	108.1	8.8 %	12.4	0.9 %	14.0	1.1 %
Travel	4.2	5.4	8.4	0.0	8.4	8.4	3.0	55.6 %	0.0		0.0	
Services	377.2	388.4	427.7	0.0	415.3	415.3	26.9	6.9 %	-12.4	-2.9 %	0.0	
Commodities	13.2	20.8	30.8	0.0	30.8	30.8	10.0	48.1 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	131.9	145.0	145.0	0.0	145.0	145.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	745.0	769.1	905.1	0.0	891.1	905.1	136.0	17.7 %	0.0		14.0	1.6 %
1007 I/A Rcpts (Other)	735.5	735.4	747.4	0.0	747.4	747.4	12.0	1.6 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	10	10	11	0	11	11	1	10.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: Education Support Services
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,675.1	1,213.2	8.4	422.7	30.8	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		782.7										
1007 I/A Rcpts (Other)		747.4										
FY16 Conference Committee Total		1,675.1	1,213.2	8.4	422.7	30.8	0.0	0.0	0.0	10	0	1
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,675.1	1,213.2	8.4	422.7	30.8	0.0	0.0	0.0	10	0	1
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Audit and Review Analyst II (05-7606) from School Finance and Facilities Component to Administrative Services	TrIn	122.4	117.4	0.0	5.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		122.4										
FY16 Management Plan Total		1,797.5	1,330.6	8.4	427.7	30.8	0.0	0.0	0.0	11	0	1
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.0										
Delete Long Term-Non Perm Position (05-N14002)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	12.4	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		1,783.5	1,329.0	8.4	415.3	30.8	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
FY17 Governor Request Total		1,797.5	1,343.0	8.4	415.3	30.8	0.0	0.0	0.0	11	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: Information Services

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	771.4	1,052.9	1,072.0	0.0	1,065.4	1,072.0	19.1	1.8 %	0.0		6.6	0.6 %
<u>Objects of Expenditure</u>												
Personal Services	640.4	889.6	865.8	0.0	865.4	872.0	-17.6	-2.0 %	6.2	0.7 %	6.6	0.8 %
Travel	5.5	5.2	5.2	0.0	5.2	5.2	0.0		0.0		0.0	
Services	66.6	143.9	186.8	0.0	180.6	180.6	36.7	25.5 %	-6.2	-3.3 %	0.0	
Commodities	58.9	8.2	8.2	0.0	8.2	8.2	0.0		0.0		0.0	
Capital Outlay	0.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	203.1	306.6	312.8	0.0	306.2	312.8	6.2	2.0 %	0.0		6.6	2.2 %
1007 I/A Rcpts (Other)	568.3	746.3	759.2	0.0	759.2	759.2	12.9	1.7 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	7	7	7	0	7	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: Education Support Services
Allocation: Information Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,072.0	934.2	5.2	118.4	8.2	6.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		312.8										
1007 I/A Rcpts (Other)		759.2										
FY16 Conference Committee Total		1,072.0	934.2	5.2	118.4	8.2	6.0	0.0	0.0	7	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,072.0	934.2	5.2	118.4	8.2	6.0	0.0	0.0	7	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-68.4	0.0	68.4	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		1,072.0	865.8	5.2	186.8	8.2	6.0	0.0	0.0	7	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.6										
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		1,065.4	865.4	5.2	180.6	8.2	6.0	0.0	0.0	7	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
FY17 Governor Request Total		1,072.0	872.0	5.2	180.6	8.2	6.0	0.0	0.0	7	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: School Finance & Facilities

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	3,036.2	3,064.9	2,426.1	0.0	2,334.3	2,360.1	-704.8	-23.0 %	-66.0	-2.7 %	25.8	1.1 %
<u>Objects of Expenditure</u>												
Personal Services	1,512.9	1,780.0	1,641.2	0.0	1,610.7	1,636.5	-143.5	-8.1 %	-4.7	-0.3 %	25.8	1.6 %
Travel	45.5	45.9	45.9	0.0	43.6	43.6	-2.3	-5.0 %	-2.3	-5.0 %	0.0	
Services	1,456.5	1,225.5	725.5	0.0	666.5	666.5	-559.0	-45.6 %	-59.0	-8.1 %	0.0	
Commodities	21.3	7.5	7.5	0.0	7.5	7.5	0.0		0.0		0.0	
Capital Outlay	0.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,227.6	2,256.3	1,605.0	0.0	1,513.2	1,539.0	-717.3	-31.8 %	-66.0	-4.1 %	25.8	1.7 %
1007 I/A Rcpts (Other)	808.6	808.6	821.1	0.0	821.1	821.1	12.5	1.5 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	14	14	13	0	13	13	-1	-7.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: Education Support Services
Allocation: School Finance & Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,548.5	1,763.6	45.9	725.5	7.5	6.0	0.0	0.0	14	0	1
1004 Gen Fund (UGF)		1,727.4										
1007 I/A Rcpts (Other)		821.1										
FY16 Conference Committee Total		2,548.5	1,763.6	45.9	725.5	7.5	6.0	0.0	0.0	14	0	1
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,548.5	1,763.6	45.9	725.5	7.5	6.0	0.0	0.0	14	0	1
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Audit and Review Analyst II (05-7606) from School Finance and Facilities Component to Administrative Services	TrOut	-122.4	-122.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-122.4										
FY16 Management Plan Total		2,426.1	1,641.2	45.9	725.5	7.5	6.0	0.0	0.0	13	0	1
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.8										
Reduce Remaining Funding for Facilities Study from Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L18 (SB119))	OTI	-66.0	-54.2	-2.3	-9.5	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-66.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	49.5	0.0	-49.5	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		2,334.3	1,610.7	43.6	666.5	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.8										
FY17 Governor Request Total		2,360.1	1,636.5	43.6	666.5	7.5	6.0	0.0	0.0	13	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Student and School Achievement

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	145,204.9	167,563.7	162,207.4	0.0	161,512.5	161,663.6	-5,900.1	-3.5 %	-543.8	-0.3 %	151.1	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	5,756.3	7,009.2	6,806.1	0.0	6,611.2	6,681.1	-328.1	-4.7 %	-125.0	-1.8 %	69.9	1.1 %
Travel	472.8	473.4	473.4	0.0	473.4	473.4	0.0		0.0		0.0	
Services	13,131.2	19,020.0	18,016.0	0.0	17,491.0	17,491.0	-1,529.0	-8.0 %	-525.0	-2.9 %	0.0	
Commodities	143.9	198.7	198.7	0.0	198.7	198.7	0.0		0.0		0.0	
Capital Outlay	0.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Grants, Benefits	125,700.7	140,857.4	136,708.2	0.0	136,733.2	136,814.4	-4,043.0	-2.9 %	106.2	0.1 %	81.2	0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	131,695.2	153,987.9	153,969.0	0.0	153,969.0	153,969.0	-18.9		0.0		0.0	
1003 G/F Match (UGF)	258.3	258.3	263.7	0.0	258.3	263.7	5.4	2.1 %	0.0		5.4	2.1 %
1004 Gen Fund (UGF)	11,327.8	11,774.8	5,871.2	0.0	5,806.7	5,846.2	-5,928.6	-50.3 %	-25.0	-0.4 %	39.5	0.7 %
1007 I/A Rcpts (Other)	980.2	347.5	347.5	0.0	347.5	347.5	0.0		0.0		0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	0.0	377.8	377.8	0.0		0.0		0.0	
1092 MHTAAR (Other)	100.0	100.0	100.0	0.0	0.0	75.0	-25.0	-25.0 %	-25.0	-25.0 %	75.0	>999 %
1108 Stat Desig (Other)	1.0	252.8	252.8	0.0	252.8	252.8	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	464.6	464.6	500.4	0.0	500.4	531.6	67.0	14.4 %	31.2	6.2 %	31.2	6.2 %
1226 High Ed (DGF)	0.0	0.0	525.0	0.0	0.0	0.0	0.0		-525.0	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	65	65	63	0	60	60	-5	-7.7 %	-3	-4.8 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	162,607.4	7,006.1	473.4	18,216.0	198.7	5.0	136,708.2	0.0	62	0	0
1002 Fed Rcpts (Fed)		153,969.0										
1003 G/F Match (UGF)		263.7										
1004 Gen Fund (UGF)		6,271.2										
1007 I/A Rcpts (Other)		347.5										
1037 GF/MH (UGF)		377.8										
1092 MHTAAR (Other)		100.0										
1108 Stat Desig (Other)		252.8										
1151 VoTech Ed (DGF)		500.4										
1226 High Ed (DGF)		525.0										
FY16 Conference Committee Total		162,607.4	7,006.1	473.4	18,216.0	198.7	5.0	136,708.2	0.0	62	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Student and School Achievement	Unalloc	-400.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
FY16 Authorized Total		162,207.4	6,806.1	473.4	18,016.0	198.7	5.0	136,708.2	0.0	62	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Education Specialist II(05-1811) from State System of Support to Support Career and Technical Education Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY16 Management Plan Total		162,207.4	6,806.1	473.4	18,016.0	198.7	5.0	136,708.2	0.0	63	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-69.9	-69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1003 G/F Match (UGF)		-5.4										
1004 Gen Fund (UGF)		-64.5										
Delete Vacant Positions (05-1722, 05-1751, 05-1785)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Reverse MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
Delete Funding for College and Career Readiness Assessments (HB44 Fiscal Note, originally added in HB 278, SLA 2014)	OTI	-525.0	0.0	0.0	-525.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		-525.0										
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	-125.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
FY17 Adjusted Base Total		161,512.5	6,611.2	473.4	17,491.0	198.7	5.0	136,733.2	0.0	60	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5.4										
1004 Gen Fund (UGF)		64.5										
Delete Funding for Alaska Resource Education Grant	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
MH Trust: Cont - Grant 180 Alaska Autism Resource Center	IncM	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
Alaska Technical and Vocational Education Program Formula Adjustment	Inc	31.2	0.0	0.0	0.0	0.0	0.0	31.2	0.0	0	0	0
1151 VoTech Ed (DGF)		31.2										

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * (continued)												
FY17 Governor Request Total		161,663.6	6,681.1	473.4	17,491.0	198.7	5.0	136,814.4	0.0	60	0	0

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Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Alaska Native Science and Engineering Program

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	0.0	0.0	1,385.2	0.0	1,385.2	1,000.0	1,000.0 >999 %	-385.2 -27.8 %	-385.2 -27.8 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	1,385.2	0.0	1,385.2	1,000.0	1,000.0 >999 %	-385.2 -27.8 %	-385.2 -27.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	1,385.2	0.0	1,385.2	1,000.0	1,000.0 >999 %	-385.2 -27.8 %	-385.2 -27.8 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Alaska Native Science and Engineering Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,660.0	0.0	0.0	0.0	0.0	0.0	1,660.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,660.0	0.0	0.0	0.0	0.0	0.0	1,660.0	0.0	0	0	0
FY16 Conference Committee Total												
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Alaska Native Science and Engineering Program	Unalloc	-274.8	0.0	0.0	0.0	0.0	0.0	-274.8	0.0	0	0	0
1004 Gen Fund (UGF)		-274.8	0.0	0.0	0.0	0.0	0.0	-274.8	0.0	0	0	0
FY16 Authorized Total												
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total												
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse ANSEP Grant (FY16-17)	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
Final Year of Funding for ANSEP Grant (FY16-17)	IncT	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
FY17 Adjusted Base Total												
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Funding for Alaska Native Science and Engineering Program Grant	Dec	-385.2	0.0	0.0	0.0	0.0	0.0	-385.2	0.0	0	0	0
1004 Gen Fund (UGF)		-385.2	0.0	0.0	0.0	0.0	0.0	-385.2	0.0	0	0	0
FY17 Governor Request Total												

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Alaska Learning Network

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	850.0	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	850.0	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	850.0	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

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Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: State System of Support

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	1,962.5	1,962.5	1,976.4	0.0	1,961.9	1,976.4	13.9	0.7 %	0.0		14.5	0.7 %
<u>Objects of Expenditure</u>												
Personal Services	843.3	809.2	685.0	0.0	670.5	685.0	-124.2	-15.3 %	0.0		14.5	2.2 %
Travel	88.3	40.0	102.1	0.0	102.1	102.1	62.1	155.3 %	0.0		0.0	
Services	1,008.4	1,099.8	1,099.8	0.0	1,099.8	1,099.8	0.0		0.0		0.0	
Commodities	5.3	13.5	29.5	0.0	29.5	29.5	16.0	118.5 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	17.2	0.0	60.0	0.0	60.0	60.0	60.0	>999 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,962.5	1,962.5	1,976.4	0.0	1,961.9	1,976.4	13.9	0.7 %	0.0		14.5	0.7 %
<u>Positions</u>												
Perm Full Time	7	7	6	0	6	6	-1	-14.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: Teaching and Learning Support
Allocation: State System of Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,976.4	811.7	51.4	1,099.8	13.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,976.4										
FY16 Conference Committee Total		1,976.4	811.7	51.4	1,099.8	13.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,976.4	811.7	51.4	1,099.8	13.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Education Spec II (05-1811) to Student and School Achievement to Support Career and Technical Education Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Redistribute School District Technical Support Funding	LIT	0.0	-126.7	50.7	0.0	16.0	0.0	60.0	0.0	0	0	0
FY16 Management Plan Total		1,976.4	685.0	102.1	1,099.8	29.5	0.0	60.0	0.0	6	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.5										
FY17 Adjusted Base Total		1,961.9	670.5	102.1	1,099.8	29.5	0.0	60.0	0.0	6	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
FY17 Governor Request Total		1,976.4	685.0	102.1	1,099.8	29.5	0.0	60.0	0.0	6	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Statewide Mentoring Program

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov		[6] - [3] 2016 2016 16MgtPln to 17Gov		[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Total	2,300.0	2,300.0	1,500.0	0.0	1,500.0	1,500.0	-800.0	-34.8 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	2,300.0	2,300.0	1,500.0	0.0	1,500.0	1,500.0	-800.0	-34.8 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,300.0	2,300.0	1,000.0	0.0	1,000.0	1,000.0	-1,300.0	-56.5 %	0.0		0.0	
1226 High Ed (DGF)	0.0	0.0	500.0	0.0	500.0	500.0	500.0	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Statewide Mentoring Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
1226 High Ed (DGF)		500.0										
FY16 Conference Committee Total		1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Teacher Certification

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	716.6	920.6	930.3	0.0	930.3	930.3	9.7	1.1 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	475.0	472.8	487.8	0.0	500.7	500.7	27.9	5.9 %	12.9	2.6 %	0.0	
Travel	11.1	19.0	19.0	0.0	19.0	19.0	0.0		0.0		0.0	
Services	227.2	403.7	398.4	0.0	385.5	385.5	-18.2	-4.5 %	-12.9	-3.2 %	0.0	
Commodities	3.3	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
Capital Outlay	0.0	15.1	15.1	0.0	15.1	15.1	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.2	0.2	0.2	0.0	0.2	0.2	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	716.4	904.0	913.7	0.0	913.7	913.7	9.7	1.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	16.4	16.4	0.0	16.4	16.4	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	5	5	5	0	5	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: Teaching and Learning Support
Allocation: Teacher Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	930.3	487.8	19.0	398.4	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		913.7										
1007 I/A Rcpts (Other)		16.4										
FY16 Conference Committee Total		930.3	487.8	19.0	398.4	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		930.3	487.8	19.0	398.4	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		930.3	487.8	19.0	398.4	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		930.3	500.7	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		930.3	500.7	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Child Nutrition

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	61,720.0	52,701.8	52,809.7	8,700.0	52,807.5	63,809.7	11,107.9	21.1 %	11,000.0	20.8 %	11,002.2	20.8 %
<u>Objects of Expenditure</u>												
Personal Services	991.4	862.7	970.6	0.0	1,008.4	1,010.6	147.9	17.1 %	40.0	4.1 %	2.2	0.2 %
Travel	105.3	44.7	44.7	0.0	44.7	44.7	0.0		0.0		0.0	
Services	1,825.6	1,346.7	1,346.7	0.0	1,306.7	1,306.7	-40.0	-3.0 %	-40.0	-3.0 %	0.0	
Commodities	36.6	15.0	15.0	0.0	15.0	15.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	58,761.1	50,432.7	50,432.7	8,700.0	50,432.7	61,432.7	11,000.0	21.8 %	11,000.0	21.8 %	11,000.0	21.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	61,310.0	52,223.3	52,325.2	8,700.0	52,325.2	63,325.2	11,101.9	21.3 %	11,000.0	21.0 %	11,000.0	21.0 %
1003 G/F Match (UGF)	69.3	69.3	70.7	0.0	69.2	70.7	1.4	2.0 %	0.0		1.5	2.2 %
1004 Gen Fund (UGF)	32.5	32.5	33.2	0.0	32.5	33.2	0.7	2.2 %	0.0		0.7	2.2 %
1014 Donat Comm (Fed)	308.2	376.7	380.6	0.0	380.6	380.6	3.9	1.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	9	9	10	0	10	10	1	11.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: Teaching and Learning Support
Allocation: Child Nutrition

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	52,809.7	970.6	44.7	1,346.7	15.0	0.0	50,432.7	0.0	10	0	0
1002 Fed Rcpts (Fed)		52,325.2										
1003 G/F Match (UGF)		70.7										
1004 Gen Fund (UGF)		33.2										
1014 Donat Comm (Fed)		380.6										
FY16 Conference Committee Total		52,809.7	970.6	44.7	1,346.7	15.0	0.0	50,432.7	0.0	10	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		52,809.7	970.6	44.7	1,346.7	15.0	0.0	50,432.7	0.0	10	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		52,809.7	970.6	44.7	1,346.7	15.0	0.0	50,432.7	0.0	10	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1003 G/F Match (UGF)		-1.5										
1004 Gen Fund (UGF)		-0.7										
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		52,807.5	1,008.4	44.7	1,306.7	15.0	0.0	50,432.7	0.0	10	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.5										
1004 Gen Fund (UGF)		0.7										
Additional Federal Receipts for Child Nutrition Programs	Inc	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11,000.0										
FY17 Governor Request Total		63,809.7	1,010.6	44.7	1,306.7	15.0	0.0	61,432.7	0.0	10	0	0
* * * FY16 RPLs + Supplementals * * *												
05-6-0111 Child Nutrition Programs 12-17-15	RPL	8,700.0	0.0	0.0	0.0	0.0	0.0	8,700.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,700.0										
FY16 RPLs + Supplementals Total		8,700.0	0.0	0.0	0.0	0.0	0.0	8,700.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Early Learning Coordination

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	9,269.7	9,461.1	8,670.9	0.0	8,666.3	7,850.9	-1,610.2	-17.0 %	-820.0	-9.5 %	-815.4	-9.4 %
<u>Objects of Expenditure</u>												
Personal Services	341.4	355.2	333.6	0.0	321.5	326.1	-29.1	-8.2 %	-7.5	-2.2 %	4.6	1.4 %
Travel	22.9	37.0	37.0	0.0	37.0	37.0	0.0		0.0		0.0	
Services	146.8	265.1	235.8	0.0	243.3	243.3	-21.8	-8.2 %	7.5	3.2 %	0.0	
Commodities	51.9	15.5	15.5	0.0	15.5	15.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	8,706.7	8,788.3	8,049.0	0.0	8,049.0	7,229.0	-1,559.3	-17.7 %	-820.0	-10.2 %	-820.0	-10.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	85.0	275.3	278.5	0.0	278.5	278.5	3.2	1.2 %	0.0		0.0	
1004 Gen Fund (UGF)	9,184.7	9,185.8	8,392.4	0.0	8,387.8	7,572.4	-1,613.4	-17.6 %	-820.0	-9.8 %	-815.4	-9.7 %
<u>Positions</u>												
Perm Full Time	3	3	3	0	3	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	8,870.9	367.8	37.0	260.3	15.5	0.0	8,190.3	0.0	3	0	0
1002 Fed Rcpts (Fed)		278.5										
1004 Gen Fund (UGF)		8,592.4										
FY16 Conference Committee Total		8,870.9	367.8	37.0	260.3	15.5	0.0	8,190.3	0.0	3	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Parents As Teachers Program	Unalloc	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
FY16 Authorized Total		8,670.9	367.8	37.0	260.3	15.5	0.0	7,990.3	0.0	3	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority in Allocations With Anticipated Expenditures	LIT	0.0	-34.2	0.0	-24.5	0.0	0.0	58.7	0.0	0	0	0
FY16 Management Plan Total		8,670.9	333.6	37.0	235.8	15.5	0.0	8,049.0	0.0	3	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	-7.5	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		8,666.3	321.5	37.0	243.3	15.5	0.0	8,049.0	0.0	3	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
Eliminate Remaining Funding for Parents as Teachers Grants	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
Eliminate Funding for Best Beginnings Grants	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund (UGF)		-320.0										
FY17 Governor Request Total		7,850.9	326.1	37.0	243.3	15.5	0.0	7,229.0	0.0	3	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Pre-Kindergarten Grants

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	1,971.5	2,000.0	2,000.0	0.0	2,000.0	0.0	-2,000.0 -100.0 %	-2,000.0 -100.0 %	-2,000.0 -100.0 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,971.5	2,000.0	2,000.0	0.0	2,000.0	0.0	-2,000.0 -100.0 %	-2,000.0 -100.0 %	-2,000.0 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	1,971.5	2,000.0	2,000.0	0.0	2,000.0	0.0	-2,000.0 -100.0 %	-2,000.0 -100.0 %	-2,000.0 -100.0 %
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Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: Teaching and Learning Support
Allocation: Pre-Kindergarten Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
FY16 Conference Committee Total												
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
FY16 Authorized Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 Adjusted Base Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
Eliminate Funding for Pre-Kindergarten Grants	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
FY17 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Unallocated Appropriation

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	0.0	0.0	0.0	0.0	0.0	-329.8	-329.8	<-999 %	-329.8	<-999 %	-329.8	<-999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	-329.8	-329.8	<-999 %	-329.8	<-999 %	-329.8	<-999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	-13.3	-13.3	<-999 %	-13.3	<-999 %	-13.3	<-999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-316.5	-316.5	<-999 %	-316.5	<-999 %	-316.5	<-999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Unallocated Appropriation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	-400.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Conference Committee Total		-400.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	400.0	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
LFD: Correcting Transaction to Match Governor. Do not accept in subcommittee	MisAdj	-329.8	-329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-316.5	-316.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Governor Request Total		-329.8	-329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	270.7	299.8	303.9	0.0	299.5	303.9	4.1	1.4 %	0.0		4.4	1.5 %
<u>Objects of Expenditure</u>												
Personal Services	211.3	207.0	220.1	0.0	215.7	220.1	13.1	6.3 %	0.0		4.4	2.0 %
Travel	12.1	16.7	16.7	0.0	16.7	16.7	0.0		0.0		0.0	
Services	46.4	73.5	64.5	0.0	64.5	64.5	-9.0	-12.2 %	0.0		0.0	
Commodities	0.9	2.6	2.6	0.0	2.6	2.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	270.7	299.8	4.4	0.0	0.0	4.4	-295.4	-98.5 %	0.0		4.4	>999 %
1005 GF/Prgm (DGF)	0.0	0.0	299.5	0.0	299.5	299.5	299.5	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	303.9	220.1	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		4.4										
1005 GF/Prgm (DGF)		299.5										
FY16 Conference Committee Total		303.9	220.1	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		303.9	220.1	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		303.9	220.1	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-4.4										
FY17 Adjusted Base Total		299.5	215.7	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY17 Governor Request Total		303.9	220.1	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Alaska State Council on the Arts

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	1,930.7	2,071.1	2,004.1	800.0	1,997.2	2,804.1	733.0	35.4 %	800.0	39.9 %	806.9	40.4 %
<u>Objects of Expenditure</u>												
Personal Services	636.2	638.0	651.4	16.5	644.5	667.9	29.9	4.7 %	16.5	2.5 %	23.4	3.6 %
Travel	74.4	32.6	32.6	50.0	32.6	82.6	50.0	153.4 %	50.0	153.4 %	50.0	153.4 %
Services	250.9	431.9	392.3	200.0	392.3	592.3	160.4	37.1 %	200.0	51.0 %	200.0	51.0 %
Commodities	41.2	20.4	20.4	0.0	20.4	20.4	0.0		0.0		0.0	
Capital Outlay	0.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
Grants, Benefits	928.0	938.2	897.4	533.5	897.4	1,430.9	492.7	52.5 %	533.5	59.4 %	533.5	59.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	637.2	798.9	805.0	0.0	805.0	805.0	6.1	0.8 %	0.0		0.0	
1003 G/F Match (UGF)	780.0	780.0	729.1	0.0	722.7	729.1	-50.9	-6.5 %	0.0		6.4	0.9 %
1004 Gen Fund (UGF)	23.1	23.1	0.5	0.0	0.0	0.5	-22.6	-97.8 %	0.0		0.5	>999 %
1005 GF/Prgm (DGF)	2.2	10.9	10.9	0.0	10.9	10.9	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	12.0	7.0	7.0	0.0	7.0	7.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	454.4	421.2	421.6	800.0	421.6	1,221.6	800.4	190.0 %	800.0	189.8 %	800.0	189.8 %
1145 AIPP Fund (Other)	21.8	30.0	30.0	0.0	30.0	30.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	6	6	6	0	6	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,004.1	651.4	32.6	431.9	20.4	10.0	938.2	-80.4	6	0	0
1002 Fed Rcpts (Fed)		805.0										
1003 G/F Match (UGF)		729.1										
1004 Gen Fund (UGF)		0.5										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		421.6										
1145 AIPP Fund (Other)		30.0										
FY16 Conference Committee Total		2,004.1	651.4	32.6	431.9	20.4	10.0	938.2	-80.4	6	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce AK State Council on the Arts	Unalloc	0.0	0.0	0.0	-39.6	0.0	0.0	-40.8	80.4	0	0	0
FY16 Authorized Total		2,004.1	651.4	32.6	392.3	20.4	10.0	897.4	0.0	6	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,004.1	651.4	32.6	392.3	20.4	10.0	897.4	0.0	6	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1003 G/F Match (UGF)		-6.4										
1004 Gen Fund (UGF)		-0.5										
FY17 Adjusted Base Total		1,997.2	644.5	32.6	392.3	20.4	10.0	897.4	0.0	6	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		6.4										
1004 Gen Fund (UGF)		0.5										
Add Statutory Designated Program Receipt Authorization to Accept External Grants	Inc	800.0	16.5	50.0	200.0	0.0	0.0	533.5	0.0	0	0	0
1108 Stat Desig (Other)		800.0										
FY17 Governor Request Total		2,804.1	667.9	82.6	592.3	20.4	10.0	1,430.9	0.0	6	0	0
* * * FY16 RPLs + Supplementals * * *												
05-6-0114: Margaret A. Cargill Foundation's Arts & Cultures/Education, Alaska Subprogram 11/17/15	RPL	800.0	16.5	50.0	200.0	0.0	0.0	533.5	0.0	0	0	0
1108 Stat Desig (Other)		800.0										
FY16 RPLs + Supplementals Total		800.0	16.5	50.0	200.0	0.0	0.0	533.5	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	10,569.1	10,775.6	10,808.3	0.0	10,774.5	10,808.3	32.7	0.3 %	0.0		33.8	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	4,251.6	4,524.7	4,554.8	0.0	4,523.9	4,554.8	30.1	0.7 %	0.0		30.9	0.7 %
Travel	712.8	805.9	805.9	0.0	805.9	805.9	0.0		0.0		0.0	
Services	4,659.0	5,124.8	5,127.4	0.0	5,124.5	5,127.4	2.6	0.1 %	0.0		2.9	0.1 %
Commodities	710.2	293.2	293.2	0.0	293.2	293.2	0.0		0.0		0.0	
Capital Outlay	235.5	27.0	27.0	0.0	27.0	27.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	4,699.8	4,622.7	4,654.8	0.0	4,621.0	4,654.8	32.1	0.7 %	0.0		33.8	0.7 %
1005 GF/Prgm (DGF)	27.0	57.4	57.4	0.0	57.4	57.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	5,804.6	5,925.5	5,926.1	0.0	5,926.1	5,926.1	0.6		0.0		0.0	
1108 Stat Desig (Other)	37.7	170.0	170.0	0.0	170.0	170.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	37	36	37	0	37	37	1	2.8 %	0		0	
Perm Part Time	10	11	11	0	11	11	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	36	11	0
1004 Gen Fund (UGF)		4,654.8										
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		5,926.1										
1108 Stat Desig (Other)		170.0										
FY16 Conference Committee Total		10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	36	11	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	36	11	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Position (05-6005) from State Facilities Maintenance for Micro/Network Technical Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY16 Management Plan Total		10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	37	11	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-33.8	-30.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.8										
FY17 Adjusted Base Total		10,774.5	4,523.9	805.9	5,124.5	293.2	27.0	0.0	0.0	37	11	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	33.8	30.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.8										
FY17 Governor Request Total		10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	37	11	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance

Allocation: State Facilities Maintenance

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	977.1	1,185.3	1,187.9	0.0	1,187.9	1,187.9	2.6	0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	590.6	731.9	630.8	0.0	643.3	643.3	-88.6	-12.1 %	12.5	2.0 %	0.0	
Travel	5.0	1.4	1.4	0.0	1.4	1.4	0.0		0.0		0.0	
Services	139.6	169.3	245.2	0.0	232.7	232.7	63.4	37.4 %	-12.5	-5.1 %	0.0	
Commodities	211.9	247.2	275.0	0.0	275.0	275.0	27.8	11.2 %	0.0		0.0	
Capital Outlay	30.0	35.5	35.5	0.0	35.5	35.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	977.1	1,185.3	1,187.9	0.0	1,187.9	1,187.9	2.6	0.2 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	8	8	7	0	7	7	-1	-12.5 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: State Facilities Maintenance
Allocation: State Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,187.9	734.5	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0
1007 I/A Rcpts (Other)		1,187.9										
FY16 Conference Committee Total		1,187.9	734.5	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,187.9	734.5	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Position (05-6005) to Mt. Edgecumbe High School for	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Micro/Network Technical Support												
Align Authority as a Result of Position Transfer and to Comply With the	LIT	0.0	-103.7	0.0	75.9	27.8	0.0	0.0	0.0	0	0	0
Vacancy Factor												
FY16 Management Plan Total		1,187.9	630.8	1.4	245.2	275.0	35.5	0.0	0.0	7	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		1,187.9	643.3	1.4	232.7	275.0	35.5	0.0	0.0	7	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		1,187.9	643.3	1.4	232.7	275.0	35.5	0.0	0.0	7	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance

Allocation: EED State Facilities Rent

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	2,092.8	2,124.2	2,324.2	0.0	2,124.2	2,124.2	0.0	-200.0 -8.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,092.8	2,124.2	2,324.2	0.0	2,124.2	2,124.2	0.0	-200.0 -8.6 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,092.8	2,098.2	2,298.2	0.0	2,098.2	2,098.2	0.0	-200.0 -8.7 %	0.0
1007 I/A Rcpts (Other)	0.0	26.0	26.0	0.0	26.0	26.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: State Facilities Maintenance
Allocation: EED State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		2,298.2										
1007 I/A Rcpts (Other)		26.0										
FY16 Conference Committee Total		2,324.2	0.0	0.0	2,324.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,324.2	0.0	0.0	2,324.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,324.2	0.0	0.0	2,324.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse Support for Dual Occupancy for the State Libraries, Archives and Museums Facility	OTI											
1004 Gen Fund (UGF)		-200.0										
FY17 Adjusted Base Total		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: Library Operations

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	11,304.5	14,226.5	9,713.1	0.0	9,636.0	9,040.4	-5,186.1	-36.5 %	-672.7	-6.9 %	-595.6	-6.2 %
<u>Objects of Expenditure</u>												
Personal Services	3,296.2	3,829.1	3,444.3	0.0	3,367.2	3,444.3	-384.8	-10.0 %	0.0		77.1	2.3 %
Travel	54.0	141.0	55.0	0.0	55.0	55.0	-86.0	-61.0 %	0.0		0.0	
Services	1,119.7	2,630.5	557.3	0.0	557.3	557.3	-2,073.2	-78.8 %	0.0		0.0	
Commodities	420.2	534.6	375.2	0.0	375.2	375.2	-159.4	-29.8 %	0.0		0.0	
Capital Outlay	103.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	6,310.7	7,091.3	5,281.3	0.0	5,281.3	4,608.6	-2,482.7	-35.0 %	-672.7	-12.7 %	-672.7	-12.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	935.1	1,200.0	1,200.0	0.0	1,200.0	1,200.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	8,854.5	9,889.8	6,291.8	0.0	6,214.7	5,619.1	-4,270.7	-43.2 %	-672.7	-10.7 %	-595.6	-9.6 %
1005 GF/Prgm (DGF)	18.8	63.0	63.0	0.0	63.0	63.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	947.3	158.3	158.3	0.0	158.3	158.3	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.0	910.0	200.0	0.0	200.0	200.0	-710.0	-78.0 %	0.0		0.0	
1212 Stimulus09 (Fed)	548.8	2,005.4	0.0	0.0	0.0	0.0	-2,005.4	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	0.0	0.0	1,800.0	0.0	1,800.0	1,800.0	1,800.0	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	35	35	31	0	31	31	-4	-11.4 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	5	5	2	0	2	2	-3	-60.0 %	0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: Alaska Library and Museums
Allocation: Library Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	10,086.9	3,590.7	55.0	574.7	375.2	0.0	5,491.3	0.0	34	0	2
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		6,665.6										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		200.0										
1226 High Ed (DGF)		1,800.0										
FY16 Conference Committee Total		10,086.9	3,590.7	55.0	574.7	375.2	0.0	5,491.3	0.0	34	0	2
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Library Operations	Unalloc	-273.8	-146.4	0.0	-17.4	0.0	0.0	-110.0	0.0	0	0	0
1004 Gen Fund (UGF)		-273.8										
Broadband Program Reduction	Unalloc	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY16 Authorized Total		9,713.1	3,444.3	55.0	557.3	375.2	0.0	5,281.3	0.0	34	0	2
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Talking Book Center Positions (05-3050; 05-3091)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Position (05-3093) to Online With Libraries Component for Broadband Technical Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY16 Management Plan Total		9,713.1	3,444.3	55.0	557.3	375.2	0.0	5,281.3	0.0	31	0	2
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-77.1	-77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-77.1										
FY17 Adjusted Base Total		9,636.0	3,367.2	55.0	557.3	375.2	0.0	5,281.3	0.0	31	0	2
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.1										
Reduce Funding for Broadband Grants to School Districts	Dec	-672.7	0.0	0.0	0.0	0.0	0.0	-672.7	0.0	0	0	0
1004 Gen Fund (UGF)		-672.7										
FY17 Governor Request Total		9,040.4	3,444.3	55.0	557.3	375.2	0.0	4,608.6	0.0	31	0	2

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: Archives

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	1,267.5	1,321.7	1,277.1	0.0	1,254.6	1,277.1	-44.6	-3.4 %	0.0		22.5	1.8 %
<u>Objects of Expenditure</u>												
Personal Services	1,065.0	1,149.2	1,104.6	0.0	1,137.7	1,160.2	11.0	1.0 %	55.6	5.0 %	22.5	2.0 %
Travel	15.0	21.9	21.9	0.0	18.9	18.9	-3.0	-13.7 %	-3.0	-13.7 %	0.0	
Services	101.8	83.3	83.3	0.0	57.0	57.0	-26.3	-31.6 %	-26.3	-31.6 %	0.0	
Commodities	25.7	67.3	67.3	0.0	41.0	41.0	-26.3	-39.1 %	-26.3	-39.1 %	0.0	
Capital Outlay	60.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	8.9	40.0	40.0	0.0	40.0	40.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,117.7	1,123.6	1,076.6	0.0	1,054.1	1,076.6	-47.0	-4.2 %	0.0		22.5	2.1 %
1007 I/A Rcpts (Other)	140.9	158.1	160.5	0.0	160.5	160.5	2.4	1.5 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	10	10	10	0	10	10	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: Alaska Library and Museums
Allocation: Archives**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,345.8	1,173.3	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		1,145.3										
1007 I/A Rcpts (Other)		160.5										
FY16 Conference Committee Total		1,345.8	1,173.3	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Archives	Unalloc	-68.7	-68.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-68.7										
FY16 Authorized Total		1,277.1	1,104.6	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,277.1	1,104.6	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.5										
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	55.6	-3.0	-26.3	-26.3	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		1,254.6	1,137.7	18.9	57.0	41.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.5										
FY17 Governor Request Total		1,277.1	1,160.2	18.9	57.0	41.0	0.0	0.0	0.0	10	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: Museum Operations

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	1,733.8	2,115.4	2,068.3	0.0	2,035.6	2,204.8	89.4	4.2 %	136.5	6.6 %	169.2	8.3 %
<u>Objects of Expenditure</u>												
Personal Services	1,452.1	1,594.8	1,593.9	0.0	1,519.4	1,688.6	93.8	5.9 %	94.7	5.9 %	169.2	11.1 %
Travel	14.1	10.5	10.5	0.0	15.5	15.5	5.0	47.6 %	5.0	47.6 %	0.0	
Services	144.5	336.2	295.0	0.0	311.8	311.8	-24.4	-7.3 %	16.8	5.7 %	0.0	
Commodities	17.5	68.3	63.3	0.0	83.3	83.3	15.0	22.0 %	20.0	31.6 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	105.6	105.6	105.6	0.0	105.6	105.6	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	6.0	60.0	60.0	0.0	60.0	60.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,686.8	1,693.4	1,644.8	0.0	1,612.1	1,644.8	-48.6	-2.9 %	0.0		32.7	2.0 %
1005 GF/Prgm (DGF)	41.0	362.0	363.5	0.0	363.5	500.0	138.0	38.1 %	136.5	37.6 %	136.5	37.6 %
<u>Positions</u>												
Perm Full Time	14	14	14	0	14	14	0		0		0	
Perm Part Time	4	4	4	0	4	4	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: Alaska Library and Museums
Allocation: Museum Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,148.3	1,663.9	10.5	300.0	68.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,724.8										
1005 GF/Prgm (DGF)		363.5										
FY16 Conference Committee Total		2,148.3	1,663.9	10.5	300.0	68.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Museum Operations	Unalloc	-80.0	-70.0	0.0	-5.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
FY16 Authorized Total		2,068.3	1,593.9	10.5	295.0	63.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,068.3	1,593.9	10.5	295.0	63.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.7										
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	-41.8	5.0	16.8	20.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		2,035.6	1,519.4	15.5	311.8	83.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.7										
Add Program Receipt Authorization for Anticipated Increase in Gate Receipts	Inc	136.5	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		136.5										
FY17 Governor Request Total		2,204.8	1,688.6	15.5	311.8	83.3	0.0	105.6	0.0	14	4	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: Unallocated Reduction

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	16MgtPln to	16MgtPln to	16MgtPln to	17Adj Bas to	17Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: Alaska Library and Museums
Allocation: Unallocated Reduction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	-422.5	0.0	0.0	0.0	0.0	0.0	0.0	-422.5	0	0	0
1004 Gen Fund (UGF)		-422.5	0.0	0.0	0.0	0.0	0.0	0.0	-422.5	0	0	0
FY16 Conference Committee Total		-422.5	0.0	0.0	0.0	0.0	0.0	0.0	-422.5	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority of Unallocated Reduction	Unalloc	422.5	0.0	0.0	0.0	0.0	0.0	0.0	422.5	0	0	0
1004 Gen Fund (UGF)		422.5	0.0	0.0	0.0	0.0	0.0	0.0	422.5	0	0	0
FY16 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: Online with Libraries (OWL)

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	740.5	761.8	761.8	0.0	761.8	761.8	0.0		0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	109.2	0.0	117.2	117.2	117.2	>999 %	8.0	7.3 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	740.5	761.8	652.6	0.0	644.6	644.6	-117.2	-15.4 %	-8.0	-1.2 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	740.5	761.8	0.0	0.0	0.0	0.0	-761.8	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	0.0	0.0	761.8	0.0	761.8	761.8	761.8	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	1	0	1	1	1	>999 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: Alaska Library and Museums
Allocation: Online with Libraries (OWL)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		761.8										
FY16 Conference Committee Total		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Position (05-3093) from Libraries Operations Component for Broadband Technical Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Provide Broadband Technical Support	LIT	0.0	109.2	0.0	-109.2	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		761.8	109.2	0.0	652.6	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		761.8	117.2	0.0	644.6	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		761.8	117.2	0.0	644.6	0.0	0.0	0.0	0.0	1	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: Live Homework Help

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	138.2	138.2	138.2	0.0	138.2	138.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	138.2	138.2	138.2	0.0	138.2	138.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	138.2	138.2	0.0	0.0	0.0	0.0	-138.2 -100.0 %	0.0	0.0
1226 High Ed (DGF)	0.0	0.0	138.2	0.0	138.2	138.2	138.2 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: Alaska Library and Museums
Allocation: Live Homework Help**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	* * * FY16 Conference Committee * * *										
1226 High Ed (DGF) 138.2		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
FY16 Conference Committee Total		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: Program Administration & Operations

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	21,840.9	22,353.9	9,008.2	0.0	21,526.2	21,136.8	-1,217.1	-5.4 %	12,128.6	134.6 %	-389.4	-1.8 %
<u>Objects of Expenditure</u>												
Personal Services	10,852.4	11,015.4	1,656.3	0.0	12,313.2	11,203.8	188.4	1.7 %	9,547.5	576.4 %	-1,109.4	-9.0 %
Travel	250.1	117.7	0.0	0.0	117.7	117.7	0.0		117.7	>999 %	0.0	
Services	4,881.7	5,612.6	1,601.9	0.0	3,237.1	3,957.1	-1,655.5	-29.5 %	2,355.2	147.0 %	720.0	22.2 %
Commodities	201.5	108.2	0.0	0.0	108.2	108.2	0.0		108.2	>999 %	0.0	
Capital Outlay	176.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	5,478.9	5,500.0	5,750.0	0.0	5,750.0	5,750.0	250.0	4.5 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,542.3	1,987.1	2,009.4	0.0	2,009.4	900.0	-1,087.1	-54.7 %	-1,109.4	-55.2 %	-1,109.4	-55.2 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	50.0	50.0	>999 %	50.0	>999 %	50.0	>999 %
1007 I/A Rcpts (Other)	1,558.0	1,409.5	1,066.0	0.0	13,584.0	13,584.0	12,174.5	863.7 %	12,518.0	>999 %	0.0	
1106 ASLC Rcpts (Other)	13,100.4	13,274.5	0.0	0.0	0.0	0.0	-13,274.5	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	57.4	100.0	100.0	0.0	100.0	770.0	670.0	670.0 %	670.0	670.0 %	670.0	670.0 %
1226 High Ed (DGF)	5,582.8	5,582.8	5,832.8	0.0	5,832.8	5,832.8	250.0	4.5 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	95	95	95	0	95	95	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	11	11	11	0	4	4	-7	-63.6 %	-7	-63.6 %	0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: Program Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	9,199.7	1,554.8	0.0	2,819.9	0.0	0.0	5,750.0	-925.0	95	0	11
1002 Fed Rcpts (Fed)		2,009.4										
1007 I/A Rcpts (Other)		1,066.0										
1106 ASLC Rcpts (Other)		191.5										
1108 Stat Desig (Other)		100.0										
1226 High Ed (DGF)		5,832.8										
FY16 Conference Committee Total		9,199.7	1,554.8	0.0	2,819.9	0.0	0.0	5,750.0	-925.0	95	0	11
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reallocate Reduction for ANSWERS Program and Outreach Funding	Unalloc	0.0	0.0	0.0	-925.0	0.0	0.0	0.0	925.0	0	0	0
Reallocate Salary Adjustment to Alaska Student Loan Corporation	MisAdj	-191.5	-191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		-191.5										
FY16 Authorized Total		9,008.2	1,363.3	0.0	1,894.9	0.0	0.0	5,750.0	0.0	95	0	11
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines and Anticipated Expenditures	LIT	0.0	293.0	0.0	-293.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		9,008.2	1,656.3	0.0	1,601.9	0.0	0.0	5,750.0	0.0	95	0	11
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Delete Non-Permanent Positions (05-PS14, 05-PS21, 05-PS27, 05-PS30, 05-T083, 05-T085, 05-T086)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-7
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	607.5	0.0	-607.5	0.0	0.0	0.0	0.0	0	0	0
Add Interagency Receipt Authority to Accurately Reflect Component Funding	Inc	12,518.0	10,049.4	117.7	2,242.7	108.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12,518.0										
FY17 Adjusted Base Total		21,526.2	12,313.2	117.7	3,237.1	108.2	0.0	5,750.0	0.0	95	0	4
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Accurately Reflect Institutional Authorization Fees Budget Within General Fund-Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
1108 Stat Desig (Other)		-50.0										
Remove Funding for College Access Challenge Grant	Dec	-1,109.4	-1,109.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,109.4										
Add Statutory Designated Program Receipts Authorization to Accept External Funding	Inc	720.0	0.0	0.0	720.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		720.0										
FY17 Governor Request Total		21,136.8	11,203.8	117.7	3,957.1	108.2	0.0	5,750.0	0.0	95	0	4

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: WWAMI Medical Education

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	2,770.2	2,964.8	2,964.8	0.0	2,964.8	2,964.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,770.2	2,964.8	2,964.8	0.0	2,964.8	2,964.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,770.2	2,964.8	0.0	0.0	0.0	0.0	-2,964.8 -100.0 %	0.0	0.0
1226 High Ed (DGF)	0.0	0.0	2,964.8	0.0	2,964.8	2,964.8	2,964.8 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission
Allocation: WWAMI Medical Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	* * * FY16 Conference Committee * * *										
1226 High Ed (DGF) 2,964.8		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
FY16 Conference Committee Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
FY16 Authorized Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 Adjusted Base Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
FY17 Governor Request Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Performance Scholarship Awards

Allocation: Alaska Performance Scholarship Awards

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	10,080.5	11,000.0	11,500.0	0.0	11,500.0	11,500.0	500.0	4.5 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	10,080.5	11,000.0	11,500.0	0.0	11,500.0	11,500.0	500.0	4.5 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1226 High Ed (DGF)	10,080.5	11,000.0	11,500.0	0.0	11,500.0	11,500.0	500.0	4.5 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Performance Scholarship Awards

Allocation: Alaska Performance Scholarship Awards

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
1226 High Ed (DGF)		11,500.0										
FY16 Conference Committee Total		11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Student Loan Corporation

Allocation: Loan Servicing

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	0.0	0.0	12,518.0	0.0	12,518.0	12,518.0	12,518.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	12,518.0	0.0	12,518.0	12,518.0	12,518.0 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1106 ASLC Rcpts (Other)	0.0	0.0	12,518.0	0.0	12,518.0	12,518.0	12,518.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee	ConfCom	12,326.5	0.0	0.0	12,326.5	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) 12,326.5												
FY16 Conference Committee Total		12,326.5	0.0	0.0	12,326.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
Reallocate Salary Adjustment to Alaska Student Loan Corporation	MisAdj	191.5	0.0	0.0	191.5	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) 191.5												
FY16 Authorized Total		12,518.0	0.0	0.0	12,518.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total		12,518.0	0.0	0.0	12,518.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 Adjusted Base Total		12,518.0	0.0	0.0	12,518.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
FY17 Governor Request Total		12,518.0	0.0	0.0	12,518.0	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Agencywide Unallocated

Allocation: Agencywide Unallocated

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: Agencywide Unallocated
Allocation: Agencywide Unallocated**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	Unalloc	-329.8	-329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-13.3										
1004 Gen Fund (UGF)		-316.5										
LFD: Correcting Transaction to Match Governor. Do not accept in subcommittee	MisAdj	329.8	329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		13.3										
1004 Gen Fund (UGF)		316.5										
FY17 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2016 Legislature - Operating Budget
Wordage Report - Governor Structure**

Agency: Department of Education and Early Development

17Gov

Ap: Teaching and Learning Support

Al: Teacher Certification

Conditional Language

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2016, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

X

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Transaction Type Definitions

15Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
15Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY16 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY17.
FisNot16	Fiscal Note appropriations for legislation effective in FY16.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY16 funding will not be available for the current budget cycle (FY17).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY16), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.